



# DENNIS A. PELLETIER

PRESIDENT  
LEGISLATOR - 20th DISTRICT

Dear Taxpayers:

For a decade, the Republican Majority provided the taxpayers of this community a balanced budget without a property tax increase. The County of Monroe has remained stable in times of financial uncertainty by applying sound, conservative fiscal management. By planning for the future, the County Executive and the Republican Majority of the Legislature have reduced the size of government and made it more efficient. In sum, a strong Republican fiscal policy has allowed the County of Monroe to continue to deliver important and vitally needed services to the populace without raising property taxes.

As the Republican Majority we have tirelessly supported these accomplishments on behalf of taxpayers and pledged to follow these successful fiscal policies into the future. This year, however, the Monroe County Legislature passed a budget that increases the property tax levy by 2.5%. The tax increase was enacted over the opposition of the Leadership of the Republican majority caucus and most of the members of the majority caucus.

While much has been made of the funding decreases in this budget, we should not overlook the historic funding it provides to our schools and municipalities. The 2003 budget still shares over \$53 million with local school districts, and Monroe County remains unique in that it is one of few counties throughout New York State to share such funding with its schools.

The City of Rochester and our towns and villages also continue to benefit from County sharing of the sales tax. In 2003, the City of Rochester will receive \$115.8 million in sales tax revenue and additional direct assistance from Monroe County. Importantly, County funding to the City of Rochester is more than the City raises on its own through its property tax levy. In addition, our towns and villages are scheduled to receive over \$85 million in sales tax revenue to provide local services in 2003.

As a Republican majority, we are proud of our record and what our County represents. Although we do not agree with the tax increase as a way to balance the budget, the programs it funds will make our partnerships bolder, our outlook brighter and our community stronger.

Sincerely,

William D. Reilich  
Chairman  
Ways and Means Committee

Dennis A. Pelletier  
President  
Monroe County Legislature

## ADOPTION OF THE MONROE COUNTY BUDGET FOR FISCAL YEAR 2003

The County Executive submitted the 2003 proposed budget to the County Legislature on October 8, 2002. On November 12, 2002, the Legislature passed Resolution 287 adopting the Monroe County annual budget for fiscal year 2003.

The table below compares the budget proposed by the County Executive to the budget adopted by the County Legislature.

	<u><b>Appropriations</b></u>	<u><b>Revenue</b></u>	<u><b>Tax Levy</b></u>	<u><b>FV Tax Rate</b></u>
Proposed Budget	\$914,476,632	\$678,976,632	\$235,500,000	\$7.83
Amendments	\$10,146,258	\$4,198,470	\$5,947,788	
Adopted Budget	\$924,622,890	\$683,175,102	\$241,447,788	\$8.03

## 2003 Amendments

		Local Share Net County
<b>1. Authorized Agencies</b>		<b>\$217,500</b>
Increase appropriations for Authorized Agencies as follows (all of which is local share)		
Agency	Account	Amount
Mid-Sized Arts Grants	001-089-7204	\$ 45,000
Memorial Art Gallery	001-089-7205	\$ 30,000
Garth Fagan	001-089-7215	\$ 7,500
Geva	001-089-7220	\$ 15,000
RMSC	001-089-7235	\$ 100,000
WXXI	001-089-7240	\$ 20,000
<b>2. Cornell Cooperative Extension</b>		<b>\$400,000</b>
Increase appropriations for Cornell Cooperative Extension (account 001-089-7300) by \$400,000 (all of which is local share)		
<b>3. Soil &amp; Water Conservation District</b>		<b>\$50,000</b>
Increase appropriations for Soil & Water Conservation District (account 001-089-7400) by \$50,000 (all of which is local share)		
<b>4. RPL Central Services</b>		<b>\$340,000</b>
Increase appropriations and revenues for RPL Central Services (account 063-089-7010) by \$340,000 and increase the transfer to the Library Fund from the General Fund (001-090-9015) by \$340,000 (all of which is local share)		
<b>5. Public Safety</b>		
Increase appropriations for Downtown Patrol Services (account 001-024-3930) by \$300,000 (all of which is local share)		<b>\$300,000</b>
Increase appropriations for Probation – General Supervision (account 001-024-2770) by a gross amount of \$205,479 with a local share of \$150,000		<b>\$150,000</b>
Increase appropriations for Legal Aid Society (account 001-024-2350) by \$50,000 (all of which is local share)		<b>\$50,000</b>
Increase appropriations for 9-1-1 (account 001-024-3800) by \$400,000 (all of which is local share)		<b>\$400,000</b>
Increase appropriations for ATI Administration and Contract Services (account 001-024-3001) by \$50,000 (all of which is local share)		<b>\$50,000</b>
Increase revenues for 9-1-1 surcharge (account 001-024-3800) by \$924,712; a one-time state share		<b>(\$924,712)</b>
Increase revenues for local surcharge on cellular phones (account 001-024-3800) by \$150,000		<b>(\$150,000)</b>

## 2003 Amendments

	Local Share Net County
<b>6. Road Maintenance</b>	<b>\$250,000</b>
Increase appropriations and revenues in Transportation for Road Maintenance (account 002-080-8015) by \$250,000 and increase the transfer to the Road Fund from the General Fund (account 001-090-9015) by \$250,000 (all of which is local share)	
<b>7. Parks</b>	<b>\$150,000</b>
Increase appropriations for Highland/Genesee Valley Parks(Horticulture) (account 001-088-1520) by \$150,000 (all of which is local share)	
<b>8. GottaQuit.com</b>	<b>\$125,000</b>
Increase appropriations for Health Education (account 001-058-0401) by a gross amount of \$195,313 with a local share of \$125,000	
<b>9. LIFELINE</b>	
Increase appropriations for Public Health Director (account 001-058-0101) by a gross amount of \$93,750 with a local share of \$60,000	<b>\$60,000</b>
Increase appropriations for Social Services Information & Referral (account 001-051-3825) by \$150,000 (all of which is local share)	<b>\$150,000</b>
<b>10. Foster Care Prevention</b>	<b>\$698,000</b>
Increase appropriations for Purchase of Services (account 001-051-3800) by a gross amount of \$1,994,286 with a local share of \$698,000	
<b>11. Child Protective</b>	<b>\$200,000</b>
Increase appropriations for Protective Services (account 001-051-0420) by a gross amount of \$571,429 with a local share of \$200,000	
<b>12. Day Care--Low Income</b>	<b>\$1,000,000</b>
Increase appropriations for Day Care--Low Income (account 001-051-3210) by \$1,000,000 (all of which is local share)	
<b>13. Safety Net</b>	<b>\$500,000</b>
Increase appropriations for Safety Net (account 001-051-3105) by a gross amount of \$1,000,000 with a local share of \$500,000	

## 2003 Amendments

	Local Share Net County
<b>14. Public Health</b>	
Increase appropriations for School Health Services (account 001-058-1500) by a gross amount of \$357,143 with a local share of \$240,000	<b>\$240,000</b>
Increase appropriations for Communicable Disease Prevention (account 001-058-2021) by a gross amount of \$78,125 with a local share of \$50,000	<b>\$50,000</b>
Increase appropriations for Communicable Disease Prevention (account 001-058-2062) by a gross amount of \$69,444 with a local share of \$25,000	<b>\$25,000</b>
Increase appropriations for Administration and Special Services (account 001-058-0120) by a gross amount of \$109,375 with a local share of \$70,000	<b>\$70,000</b>
Increase appropriations for Maternal Child Health (account 001-058-0305) by a gross amount of \$31,250 with a local share of \$20,000	<b>\$20,000</b>
<b>15. Mental Health</b>	
Increase appropriations for MRDD Services (account 001-060-6015) by \$365,000 (all of which is local share)	<b>\$365,000</b>
Increase appropriations for Alcohol, Other Drugs (account 001-060-6030) by \$365,000 (all of which is local share)	<b>\$365,000</b>
<b>16. Engineering &amp; Facilities Management</b>	<b>\$50,000</b>
Increase appropriations and revenues for the Health and Social Services Building (account 001-084-8393) by \$50,000 and increase interfund transfers by \$50,000 in Unallocated (account 001-090-9020) (all of which is local share)	
<b>17. Baby Love</b>	<b>\$132,000</b>
Increase appropriations for Purchase of Services (account 001-051-3830) by a gross amount of \$377,143 with a local share of \$132,000	
<b>18. Aging</b>	<b>\$115,000</b>
Increase appropriations for Nutrition Services to the Elderly (account 001-050-5505) by \$115,000 (all of which is local share)	
<b>19. Contingency</b>	<b>\$2,000,000</b>
Increase appropriations for Contingency (account 001-090-9001) by \$2,000,000 (all of which is local share)	

## 2003 Amendments

**Local Share  
Net County**

### **20. TUITION (Object 1140)**

**(\$8,000)**

Reduce appropriations for tuition generating a local share reduction of \$8,000 as follows:

Agency Name	Agency Number	Net County
Law	006	(\$100)
Human Resources	007	(\$200)
Communications	008	(\$300)
Finance	012	(\$300)
County Clerk	021	(\$100)
Public Safety	024	(\$1,400)
District Attorney	025	(\$100)
Sheriff	038	(\$3,470)
Social Services	051	(\$202)
Special Children's Services	052	(\$64)
Public Health	058	(\$1,664)
Veteran's	074	(\$100)

### **21. EMPLOYEE TRAVEL (Object 4010)**

**(\$30,000)**

Reduce appropriations for employee travel generating a local share reduction of \$30,000 as follows:

Agency Name	Agency Number	Net County
County Executive	002	(\$2,300)
Law	006	(\$900)
Human Resources	007	(\$1,100)
Finance	012	(\$2,600)
Planning & Development	014	(\$1,400)
County Clerk	021	(\$1,900)
Public Safety	024	(\$3,700)
District Attorney	025	(\$700)
Public Defender	026	(\$1,000)
Sheriff	038	(\$8,678)
Social Services	051	(\$1,189)
Special Children's Services	052	(\$192)
Office for the Aging	055	(\$121)
Youth Bureau	056	(\$60)
Public Health	058	(\$3,840)
Mental Health	060	(\$120)
Parks Department	088	(\$200)

## 2003 Amendments

**Local Share  
Net County**

### **22. MILEAGE-PRIVATE CARS (Object 4020)**

**(\$75,000)**

Reduce appropriations for mileage-private cars generating a local share reduction of \$75,000 as follows:

Agency Name	Agency Number	Net County
Law	006	(\$1,000)
Human Resources	007	(\$600)
Communications & Special Events	008	(\$200)
Finance	012	(\$300)
Planning & Development	014	(\$1,900)
County Clerk	021	(\$1,100)
Public Safety	024	(\$13,144)
District Attorney	025	(\$4,000)
Public Defender	026	(\$8,200)
Sheriff	038	(\$3,400)
Social Services	051	(\$34,235)
Special Children's Services	052	(\$4,608)
Office for the Aging	055	(\$298)
Youth Bureau	056	(\$60)
Mental Health	060	(\$255)
Parks Department	088	(\$1,700)

### **23. MEMBERSHIPS (Object 4140)**

**(\$10,000)**

Reduce appropriations for memberships generating a local share reduction of \$10,000 as follows:

Agency Name	Agency Number	Net County
Law	006	(\$700)
Human Resources	007	(\$500)
Finance	012	(\$1,000)
Planning & Development	014	(\$400)
County Clerk	021	(\$100)
Public Safety	024	(\$300)
District Attorney	025	(\$500)
Sheriff	038	(\$1,500)
Social Services	051	(\$492)
Office for the Aging	055	(\$108)
Youth Bureau	056	(\$60)
Public Health	058	(\$1,600)
Mental Health	060	(\$440)
Veteran's Service Agency	074	(\$100)
Parks Department	088	(\$2,200)

## 2003 Amendments

**Local Share  
Net County**

### **24. TELEPHONE (Object 4330)**

**(\$200,000)**

Reduce appropriations for telephones generating a local share reduction of \$200,000 as follows:

Agency Name	Agency Number	Net County
County Executive	002	(\$1,800)
Law	006	(\$5,300)
Human Resources	007	(\$2,000)
Communications & Special Events	008	(\$1,000)
Finance	012	(\$5,800)
Planning & Development	014	(\$1,800)
County Clerk	021	(\$5,700)
Public Safety	024	(\$109,825)
District Attorney	025	(\$10,900)
Public Defender	026	(\$6,300)
Sheriff	038	(\$5,639)
Social Services	051	(\$29,028)
Special Children's Services	052	(\$704)
Office for the Aging	055	(\$187)
Youth Bureau	056	(\$120)
Public Health	058	(\$9,472)
Mental Health	060	(\$225)
Veteran's Service Agency	074	(\$800)
Parks Department	088	(\$3,400)

### **25. CELLULAR TELEPHONES (Object 4340)**

**(\$20,000)**

Reduce appropriations for cellular telephones generating a local share reduction of \$20,000 as follows:

Agency Name	Agency Number	Net County
County Executive	002	(\$400)
Law	006	(\$300)
Communications & Special Events	008	(\$400)
Planning & Development	014	(\$600)
County Clerk	021	(\$800)
Public Safety	024	(\$2,500)
District Attorney	025	(\$1,400)
Public Defender	026	(\$100)
Sheriff	038	(\$3,943)
Social Services	051	(\$5,371)
Special Children's Services	052	(\$512)
Office for the Aging	055	(\$11)
Public Health	058	(\$2,433)
Mental Health	060	(\$30)
Parks Department	088	(\$1,200)

## 2003 Amendments

**Local Share  
Net County**

**26. PROFESSIONAL SERVICES (Object 4580)**

**(\$300,000)**

Reduce appropriations for professional services generating a local share reduction of \$300,000 as follows:

Agency Name	Agency Number	Net County
Law	006	(\$17,000)
Human Resources	007	(\$8,700)
Communications & Special Events	008	(\$700)
Finance	012	(\$28,800)
Planning & Development	014	(\$1,600)
County Clerk	021	(\$900)
Public Safety	024	(\$115,973)
District Attorney	025	(\$19,900)
Public Defender	026	(\$4,200)
Sheriff	038	(\$38,600)
Social Services	051	(\$17,207)
Special Children's Services	052	(\$2,112)
Office for the Aging	055	(\$1,089)
Public Health	058	(\$27,744)
Mental Health	060	(\$7,875)
Parks Department	088	(\$7,600)

**27. OFFICE SUPPLIES (Object 5030)**

**(\$50,000)**

Reduce appropriations for office supplies generating a local share reduction of \$50,000 as follows:

Agency Name	Agency Number	Net County
County Executive	002	(\$600)
Law	006	(\$2,000)
Human Resources	007	(\$1,300)
Communications & Special Events	008	(\$500)
Finance	012	(\$2,900)
Planning & Development	014	(\$1,000)
County Clerk	021	(\$4,800)
Public Safety	024	(\$4,000)
District Attorney	025	(\$5,100)
Public Defender	026	(\$1,700)
Sheriff	038	(\$20,203)
Social Services	051	(\$489)
Special Children's Services	052	(\$64)
Office for the Aging	055	(\$88)
Youth Bureau	056	(\$75)
Public Health	058	(\$3,776)
Mental Health	060	(\$105)
Veteran's Service Agency	074	(\$200)
Parks Department	088	(\$1,100)

## 2003 Amendments

**Local Share  
Net County**

### **28. BOOKS & PERIODICALS (Object 5100)**

**(\$50,000)**

Reduce appropriations for books and periodicals generating a local share reduction of \$50,000 as follows:

Agency Name	Agency Number	Net County
County Executive	002	(\$300)
Law	006	(\$3,400)
Human Resources	007	(\$1,300)
Communications & Special Events	008	(\$500)
Finance	012	(\$2,800)
Planning & Development	014	(\$600)
County Clerk	021	(\$1,300)
Public Safety	024	(\$3,300)
District Attorney	025	(\$8,200)
Public Defender	026	(\$3,800)
Sheriff	038	(\$14,793)
Social Services	051	(\$3,034)
Special Children's Services	052	(\$64)
Office for the Aging	055	(\$143)
Public Health	058	(\$5,696)
Mental Health	060	(\$270)
Veteran's Service Agency	074	(\$100)
Parks Department	088	(\$400)

### **29. OTHER EXPENSES (Object 4650)**

**(\$125,000)**

Reduce appropriations for other expenses generating a local share reduction of \$125,000, of which \$102,300 pertains to Engineering/Facilities (account 084). To generate the local share reduction of \$102,300 for Engineering/Facilities, interfund transfers for vehicle maintenance charges (object 9160) were reduced. The entire local share reduction of \$125,000 is as follows:

Agency Name	Agency Number	Net County
<b><u>4650</u></b>		
County Executive	002	(\$200)
Human Resources	007	(\$8,200)
Planning & Development	014	(\$132)
Public Safety	024	(\$4,298)
Sheriff	038	(\$8,770)
Public Health	058	(\$1,000)
Parks	088	(\$100)
<b><u>9160</u></b>		
Public Safety	024	(\$7,930)
District Attorney	025	(\$8,403)
Sheriff	038	(\$10,246)
Public Health	058	(\$8,635)
Transportation*	080	(\$62,018)
Parks Department	088	(\$5,068)

\* The transfer to the Road Fund from the General Fund (account 001-090-9015) is decreased by \$62,018.

## 2003 Amendments

	Local Share Net County
<b>30. LAW DEPARTMENT 006</b>	<b>(\$15,000)</b>
Reduce appropriations for professional services (object 4580) by \$5,000 and technical supplies (object 5070) by \$10,000	
<b>31. SHERIFF 038-3530</b>	<b>(\$200,000)</b>
Reduce appropriations for jail overtime (object 1040) by \$200,000	
<b>32. COMMUNICATIONS &amp; SPECIAL EVENTS 008-0801</b>	<b>(\$17,000)</b>
Reduce appropriations for rental of equipment (object 4470) by \$17,000	
<b>33. HOTEL TAX</b>	<b>(\$400,000)</b>
Increase revenues for County share of Hotel/Motel Tax by \$400,000 Resolution No. 27 of 2001, adopted on January 9, 2001, is amended to provide that the allocation of the Monroe County Hotel-Motel Tax to the Greater Rochester Sports Authority be reduced by \$400,000. This amount shall be recognized as revenue in Account 001-051-3830	
<b>TOTAL NET COUNTY CHANGE</b>	<b>\$5,947,788</b>
<b>34. PROPERTY TAX</b>	
Increase in Property Tax Levy (account 001-090-9001)	<b>(\$5,947,788)</b>

# FUND SUMMARY AND TAX LEVY COMPUTATION

## 2003 BUDGET

This schedule presents appropriations and revenues by fund. A fund is a self-balancing group of accounts. For fund accounting purposes the entire real estate tax levy is received into the General Fund. The "Transfer From Other Funds" column includes the amounts required from the General Fund to support other funds. The Pure Waters Fund is supported by unit charges to users.

	Col. A	+ Col. B	- Col. C	- Col. D	- Col. E	- Col. F	= Col. G
<b>Funds</b>	<b>Appropriation</b>	<b>Transfers to Other Funds</b>	<b>Transfers From Other Funds</b>	<b>Revenues, Operating and Other</b>	<b>Revenues, Unit Charges</b>	<b>Appropriated Fund Balance &amp; Debt Service Reserve</b>	<b>Real Estate Levy</b>
General Fund	\$717,429,672	\$38,491,778		\$514,473,662			\$241,447,788
Road Fund	\$16,210,098		\$10,746,839	\$5,463,259			
Library Fund	\$9,674,864		\$6,460,000	\$3,214,864			
Hospital Fund	\$60,511,341			\$60,511,341			
Airport Fund	\$14,691,322			\$14,691,322			
Solid Waste Fund	\$10,894,094			\$10,894,094			
Pure Waters Fund	\$66,774,726			\$19,756,333	\$43,010,856	\$4,007,537	
Debt Service Fund	\$28,436,773		\$21,284,939	\$7,062,684		\$89,150	
<b>Total All Funds</b>	<b>\$924,622,890</b>	<b>\$38,491,778</b>	<b>\$38,491,778</b>	<b>\$636,067,559</b>	<b>\$43,010,856</b>	<b>\$4,096,687</b>	<b>\$241,447,788</b>

**Estimated Full Valuation = \$30,073,267,156**

**Estimated Tax Rate per \$1,000 Full Valuation = \$8.03**

## BUDGET SUMMARY BY DEPARTMENT

	Appropriations	Attributable Revenue	Net County Cost
COUNTY LEGISLATURE	\$2,087,445	\$0	\$2,087,445
COUNTY EXECUTIVE	\$642,081	\$197,815	\$444,266
DEPARTMENT OF LAW	\$10,497,277	\$9,048,539	\$1,448,738
HUMAN RESOURCES	\$2,171,386	\$764,038	\$1,407,348
COMMUNICATIONS AND SPECIAL EVENTS	\$1,198,071	\$791,680	\$406,391
FINANCE	\$11,108,497	\$8,110,134	\$2,998,363
PLANNING AND DEVELOPMENT	\$2,206,024	\$1,305,684	\$900,340
INFORMATION SERVICES	\$7,364,867	\$7,364,867	\$0
BOARD OF ELECTIONS	\$3,932,509	\$3,932,509	\$0
MONROE COUNTY CLERK	\$6,323,501	\$6,968,157	(\$644,656)
PUBLIC SAFETY	\$47,995,393	\$21,426,514	\$26,568,879
DISTRICT ATTORNEY	\$12,006,167	\$2,077,642	\$9,928,525
PUBLIC DEFENDER	\$5,952,676	\$745,356	\$5,207,320
SHERIFF	\$88,823,564	\$14,079,660	\$74,743,904
SOCIAL SERVICES *	\$411,799,924	\$242,662,966	\$169,136,958
SPECIAL CHILDREN'S SERVICES *	\$27,995,457	\$17,837,159	\$10,158,298
OFFICE FOR THE AGING *	\$5,318,406	\$4,633,028	\$685,378
ROCHESTER / MONROE COUNTY YOUTH BUREAU *	\$2,762,541	\$2,168,668	\$593,873
PUBLIC HEALTH	\$24,428,264	\$12,392,873	\$12,035,391
MENTAL HEALTH *	\$23,297,191	\$20,601,283	\$2,695,908
MONROE COMMUNITY HOSPITAL	\$60,511,341	\$60,511,341	\$0
VETERANS SERVICE AGENCY	\$450,007	\$31,811	\$418,196
TRANSPORTATION	\$26,006,366	\$5,463,259	\$20,543,107
GREATER ROCHESTER MONROE COUNTY AIRPORT	\$14,691,322	\$14,691,322	\$0
ENVIRONMENTAL SERVICES	\$103,886,990	\$103,886,990	\$0
PARKS	\$11,378,849	\$2,992,372	\$8,386,477
CULTURAL AND EDUCATIONAL SERVICES	\$28,565,924	\$5,382,724	\$23,183,200
UNALLOCATED EXPENSE	\$26,579,290	\$158,465,151	(\$131,885,861)
LESS INTERNAL SERVICES	(\$45,358,440)	(\$45,358,440)	\$0
<b>TOTAL</b>	<b>\$924,622,890</b>	<b>\$683,175,102</b>	<b>\$241,447,788</b>
<b>REAL PROPERTY TAX LEVY</b>			<b>\$241,447,788</b>

\* These are divisions of the Human and Health Services Department

## APPROPRIATIONS SUMMARY BY DEPARTMENT

	Actual For 2001	Amended Budget 2002	Department Request 2003	Budget 2003
COUNTY LEGISLATURE	\$1,984,896	\$2,087,445	\$2,087,445	\$2,087,445
COUNTY EXECUTIVE	\$742,651	\$654,784	\$706,606	\$642,081
DEPARTMENT OF LAW	\$9,958,583	\$10,311,786	\$10,723,509	\$10,497,277
HUMAN RESOURCES	\$2,280,630	\$2,429,953	\$2,174,135	\$2,171,386
COMMUNICATIONS AND SPECIAL EVENTS	\$1,275,173	\$1,259,471	\$1,285,910	\$1,198,071
FINANCE	\$8,408,305	\$9,428,730	\$9,437,569	\$11,108,497
PLANNING AND DEVELOPMENT	\$2,835,600	\$2,656,812	\$2,394,238	\$2,206,024
INFORMATION SERVICES	\$9,518,111	\$8,382,761	\$7,284,534	\$7,364,867
BOARD OF ELECTIONS	\$3,604,720	\$3,978,672	\$4,017,876	\$3,932,509
MONROE COUNTY CLERK	\$5,694,530	\$6,385,412	\$6,340,201	\$6,323,501
PUBLIC SAFETY	\$47,093,538	\$50,364,281	\$48,396,440	\$47,995,393
DISTRICT ATTORNEY	\$11,411,501	\$12,471,940	\$12,964,828	\$12,006,167
PUBLIC DEFENDER	\$5,926,490	\$6,029,467	\$6,027,768	\$5,952,676
SHERIFF	\$79,194,296	\$82,689,980	\$88,471,745	\$88,823,564
SOCIAL SERVICES *	\$465,628,379	\$449,471,110	\$433,156,532	\$411,799,924
SPECIAL CHILDREN'S SERVICES *	\$0	\$0	\$0	\$27,995,457
OFFICE FOR THE AGING *	\$5,723,980	\$5,861,610	\$5,541,862	\$5,318,406
ROCHESTER / MONROE COUNTY YOUTH BUREAU *	\$3,547,854	\$4,150,119	\$2,985,234	\$2,762,541
PUBLIC HEALTH	\$63,822,407	\$69,507,366	\$50,646,128	\$24,428,264
MENTAL HEALTH *	\$33,712,860	\$32,742,458	\$24,083,393	\$23,297,191
MONROE COMMUNITY HOSPITAL	\$53,055,316	\$54,484,686	\$61,035,008	\$60,511,341
VETERANS SERVICE AGENCY	\$465,250	\$490,149	\$450,419	\$450,007
TRANSPORTATION	\$33,258,498	\$27,015,418	\$25,583,582	\$26,006,366
GREATER ROCHESTER MONROE COUNTY AIRPORT	\$11,764,369	\$13,370,121	\$14,466,236	\$14,691,322
ENVIRONMENTAL SERVICES	\$70,928,682	\$95,372,693	\$102,800,858	\$103,886,990
FACILITIES MANAGEMENT	\$22,385,771	\$33,286,075	\$0	\$0
PARKS	\$13,006,459	\$13,112,832	\$11,625,111	\$11,378,849
CULTURAL AND EDUCATIONAL SERVICES	\$28,672,536	\$29,692,581	\$30,040,868	\$28,565,924
UNALLOCATED EXPENSE	\$29,248,841	\$24,104,146	\$24,449,578	\$26,579,290
LESS INTERNAL SERVICES	(\$49,977,840)	(\$64,211,539)	(\$45,552,576)	(\$45,358,440)
<b>TOTAL</b>	<b>\$975,172,386</b>	<b>\$987,581,319</b>	<b>\$943,625,037</b>	<b>\$924,622,890</b>

\* These are divisions of the Human and Health Services Department

## REVENUES SUMMARY BY DEPARTMENT

	Actual For 2001	Amended Budget 2002	Department Request 2003	Budget 2003
COUNTY EXECUTIVE	\$188,617	\$204,592	\$204,592	\$197,815
DEPARTMENT OF LAW	\$8,225,575	\$8,661,756	\$9,167,302	\$9,048,539
HUMAN RESOURCES	\$868,972	\$803,392	\$803,392	\$764,038
COMMUNICATIONS AND SPECIAL EVENTS	\$841,224	\$813,724	\$914,292	\$791,680
FINANCE	\$5,741,004	\$5,689,023	\$6,073,254	\$8,110,134
PLANNING AND DEVELOPMENT	\$1,128,895	\$1,240,071	\$1,338,565	\$1,305,684
INFORMATION SERVICES	\$9,177,400	\$8,382,761	\$7,366,247	\$7,364,867
BOARD OF ELECTIONS	\$4,339,072	\$3,978,672	\$4,017,876	\$3,932,509
MONROE COUNTY CLERK	\$6,932,411	\$6,847,037	\$6,968,157	\$6,968,157
PUBLIC SAFETY	\$18,431,956	\$19,237,119	\$20,367,403	\$21,426,514
DISTRICT ATTORNEY	\$2,324,032	\$2,376,000	\$2,015,631	\$2,077,642
PUBLIC DEFENDER	\$757,302	\$756,947	\$735,356	\$745,356
SHERIFF	\$11,916,192	\$12,957,641	\$13,167,359	\$14,079,660
SOCIAL SERVICES *	\$284,163,738	\$274,034,777	\$256,326,265	\$242,662,966
SPECIAL CHILDREN'S SERVICES *	\$0	\$0	\$0	\$17,837,159
OFFICE FOR THE AGING *	\$4,741,738	\$4,834,187	\$4,660,778	\$4,633,028
ROCHESTER / MONROE COUNTY YOUTH BUREAU *	\$2,371,049	\$3,061,831	\$2,108,124	\$2,168,668
PUBLIC HEALTH	\$37,869,940	\$42,950,192	\$28,608,820	\$12,392,873
MENTAL HEALTH *	\$29,816,550	\$28,953,334	\$20,974,071	\$20,601,283
MONROE COMMUNITY HOSPITAL	\$52,729,202	\$54,484,686	\$61,035,008	\$60,511,341
VETERANS SERVICE AGENCY	\$45,500	\$51,500	\$31,811	\$31,811
TRANSPORTATION	\$4,902,510	\$5,956,989	\$5,305,890	\$5,463,259
GREATER ROCHESTER MONROE COUNTY AIRPORT	\$12,769,827	\$13,370,121	\$14,466,236	\$14,691,322
ENVIRONMENTAL SERVICES	\$80,187,076	\$95,130,605	\$101,821,623	\$103,886,990
FACILITIES MANAGEMENT	\$23,500,470	\$33,286,075	\$0	\$0
PARKS	\$1,906,364	\$2,473,877	\$3,004,376	\$2,992,372
CULTURAL AND EDUCATIONAL SERVICES	\$5,238,611	\$5,491,176	\$5,206,306	\$5,382,724
UNALLOCATED EXPENSE	\$158,497,022	\$180,073,947	\$157,697,531	\$158,465,151
LESS INTERNAL SERVICES	(\$49,021,957)	(\$64,211,539)	(\$45,001,454)	(\$45,358,440)
<b>TOTAL</b>	<b>\$720,590,292</b>	<b>\$751,890,493</b>	<b>\$689,384,811</b>	<b>\$683,175,102</b>

\* These are divisions of the Human and Health Services Department